

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,444.5	91,225	223,220	314,445
Total Maintenance Level	1,447.8	76,644	225,216	301,860
Difference	3.3	(14,581)	1,996	(12,585)
Percent Change from Current Biennium	0.2%	(16.0)%	0.9%	(4.0)%
Performance Changes				
Middle Management Reduction	(13.1)	(380)	(1,071)	(1,451)
Balance to Available Revenue	(30.5)		(4,965)	(4,965)
US v Washington (Culverts) Lawsuit			329	329
General Inflation		(548)	(1,080)	(1,628)
Contaminated Sediments			2,155	2,155
Aquatic Endangered Species Act	3.0		2,129	2,129
Seagrass Monitoring and Management	1.4		345	345
Aquatic Restoration Land Management	1.8		192	192
Shellfish Settlement		11,000		11,000
Correctional Camps	2.4	1,616	(1,242)	374
Dispersed Recreation	3.0	500		500
Height Modernization Grant	1.6		5,000	5,000
Fulfill Forest and Fish Commitments	7.4	1,576		1,576
Risk Management - Fire Shelters		304	304	608
Off-Road Vehicle Safety	1.6		852	852
Revenue Systems Replacement Project	4.6	158	2,087	2,245
Subtotal	(16.8)	14,226	5,035	19,261
Total Proposed Budget	1,431.0	90,870	230,251	321,121
Difference	(13.5)	(355)	7,031	6,676
Percent Change from Current Biennium	(0.9)%	(0.4)%	3.1%	2.1%
Total Proposed Budget by Activity				
Administration	98.0	6,167	19,141	25,308
Correctional Camps	78.0	5,154	6,585	11,739
Fire Control - Preparedness, Training and Forest Fire Protection Assessment	176.2	11,212	12,591	23,803
Fire Regulation and Prevention	51.7	3,378	7,476	10,854
Fire Suppression		20,270	15,908	36,178
Resource Protection	17.5	631	3,158	3,789
Forest Practices Act and Rules	135.5	19,147	1,500	20,647
Forest Practices - Manage Adaptively	9.6	2,885	2	2,887
Small Forest Landowner Office	5.4	23	762	785
Geology	15.9	2,311	580	2,891
Surface Mining	7.4	53	1,437	1,490
Natural Areas	22.3	3,231	993	4,224
Natural Heritage	8.5	1,107	721	1,828

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Recreation	27.9	904	3,872	4,776
Washington Conservation Corps	5.4	459		459
Law Enforcement and Environmental Risk Management	11.5	218	1,597	1,815
State Lands Management - Product Sales	257.6	640	41,582	42,222
State Lands Management - Leasing	62.8	281	12,525	12,806
State Lands Management - Silviculture	86.9	302	20,799	21,101
State Lands Management - Science and Data Stewardship	71.7	374	13,961	14,335
State Lands Management - Mapping and Survey	62.3	117	15,578	15,695
State Lands Management - Roads	94.9		18,614	18,614
State Lands Management - Asset Planning and Transactions	19.4	234	3,341	3,575
Aquatic Lands Business Management	87.5		14,767	14,767
Shellfish Program	12.1	11,000	2,178	13,178
Aquatic Lands Environmental Management	10.8		5,883	5,883
Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science	7.3		2,041	2,041
Compensation Cost Adjustment		1,152	3,730	4,882
Middle Management Reduction	(13.1)	(380)	(1,071)	(1,451)
Total Proposed Budget	1,431.0	90,870	230,251	321,121

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Balance to Available Revenue

Expenditure authority and FTE staff are reduced to match expected revenues in selected dedicated accounts. The agency will reduce silviculture on state lands, services to off-road vehicle sites, mapping and survey activities, oversight of dredge spoils disposal sites on state-owned aquatic lands, and surface mining regulation. (Resource Management Cost Account-State, State Nursery Revolving Account-Nonappropriated, various other funds)

US v Washington (Culverts) Lawsuit

One-time funding is provided for Assistant Attorney General staff support for the US vs Washington State (Culverts) case. The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing ground." Agencies involved in the case include the departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission. (Forest Development Account-State, Resource Management Cost Account-State)

Contaminated Sediments

One-time funding will complete clean-up of contaminated sediments in Commencement Bay and fulfill the state's obligations at other contaminated sites. (State Toxics Account-State)

Aquatic Endangered Species Act

Funding and staffing are provided to continue the development of a plan to bring state-owned aquatic lands managed by the department into compliance with the federal Endangered Species Act. (Aquatic Land Enhancement Account-State)

Seagrass Monitoring and Management

Eelgrass is a plant that grows in intertidal and shallow marine waters and estuaries, occupying over 200,000 acres on 37 percent of the state's shoreline. It plays a vital role in supporting commercially important fish, slowing coastal erosion, and providing food and shelter for birds and marine invertebrates. Eelgrass is impacted by human activity and is a good indicator of shoreline health. A combination of one-time and ongoing funding and staffing will perform intensive, site-specific monitoring and documentation of the relationships between stressors and eelgrass health. Results will assist decision makers in better protection and restoration of eelgrass habitat. (Aquatic Lands Enhancement Account-State)

Aquatic Restoration Land Management

A combination of one-time and ongoing funding and staffing is provided to fully staff the development and management of conservation and restoration projects on state-owned aquatic lands, an effort initiated during the 2003-05 Biennium. Conservation and restoration projects focus on improving public access to state-owned aquatic lands, restoring habitat, and improving water quality. (Aquatic Lands Enhancement Account-State)

Shellfish Settlement

One-time funding is provided for Washington State to fulfill the terms of a U.S. District Court consent decree addressing implementation of tribal harvest of shellfish from tidelands used by commercial shellfish growers. This settlement will provide affected growers the exclusive, productive use of the private and leased tidelands that they have improved and cultivated for shellfish over the years. This funding is contingent upon a matching federal appropriation of \$22 million.

Correctional Camps

Expenditure authority is shifted from General Fund-Private/Local to General Fund-State in order to maintain six trained and equipped ten-person inmate crews used for emergency fire suppression, maintenance of state lands, and recreation facility improvement. During the 2003-05 Biennium, the department was not successful in obtaining ongoing funding for these low-cost crews from other state and local agencies, as envisioned in the enacted budget. In addition, funding and staffing are provided for two additional inmate crews needed to meet the firefighting preparedness level recommended in a 1997 consultant study. (General Fund-State, General Fund-Private/Local)

Dispersed Recreation

The Department of Natural Resources (DNR) operates a system of 140 recreation sites and 1,100 miles of trails statewide. Some sites and trails are not eligible for funding from other sources available to DNR due to statutory restrictions, and have been threatened with closure in recent years when state general funds were reduced. Funding is provided to keep open the affected 25 recreation sites and 140 miles of trails.

Height Modernization Grant

Federal spending authority and staffing are provided to the department to manage a statewide project to re-measure elevations and install global positioning reference stations. This project is funded by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration. (General Fund-Federal)

Fulfill Forest and Fish Commitments

In 1999, the Legislature adopted the Forests and Fish Report (FFR), a science-based plan for protecting water quality and fish habitat in non-federal forestland in Washington State. Since that time, the department has been developing a habitat conservation plan (HCP) in order to obtain federal assurances under the Endangered Species Act (ESA) that the state's regulatory approach to forest practices meets all ESA and Clean Water Act requirements. Without such assurances, individual landowners would need to work with federal agencies on a case-by-case basis to assure compliance.

A combination of one-time and ongoing funding and staffing is provided for two functions. First, DNR will establish a statistically valid system of compliance monitoring to document that the state's forest practices are in compliance with rules based on the FFR. Second, DNR will update and maintain an inventory of forest roads, and provide regular reporting required by the federal government.

Risk Management - Fire Shelters

A combination of one-time and ongoing funding is provided to acquire 1,830 new-generation emergency-protection shelters for firefighters. This will allow the department to complete an acquisition plan initiated in Fiscal Year 2004. New-generation shelters provide superior safety features, as compared to the shelters currently used. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

Off-Road Vehicle Safety

A combination of one-time and ongoing funding is provided for increased recreation program staff to develop management plans for each of DNR's off-road vehicle (ORV) trail systems, develop statewide standards for signs, and provide maps and brochures to promote user safety. In addition, funding is provided to produce and install signs at fourteen DNR recreation sites with high ORV usage. (Nonhighway and Off-Road Vehicle Program Account-State)

Revenue Systems Replacement Project

A combination of one-time and ongoing funding and staffing is provided to complete the implementation phase of a new revenue management system funded in the 2003-05 Biennium, and to replace two related systems for timber and asset management. The new suite of systems will replace mainframe-based, unreliable applications with stable, easily-supported Web-based technology. They will allow the department to more easily manage trust revenues. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other funds)

ACTIVITY DESCRIPTIONS

Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements community projects, and state land management activities. The camps are run in coordination with the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

Fire Suppression

This activity consists of the suppression of fires on timber and range lands protected by DNR.

Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. The research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act (ESA).

Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan (RMAP) requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include the development and management of an alternate plan process for family forest owners, and assistance in preparing such plans. Activities also include administering the Forestry Riparian Easement Program, providing technical assistance to family forest owners, supporting the Small Forest Landowner Office's Advisory Committee, and supporting the Forest Practices Board's Family Forest Joint Policy Technical Task Force.

Geology

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee, and after consultations with the U.S. Geological Survey and other institutions engaged in similar work.

Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

Natural Areas

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). It maintains and restores ecological functions of NAPs and NRCAs, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. It maintains and updates a listing of the most imperiled and rare native species and ecosystem types; assigns conservation priorities to each species and ecosystem; and supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. It operates and maintains 143 recreational sites and 1,154 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work.

Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the Department of Fish and Wildlife to create a cooperative "working circle" program in which Washington Conservation Corps crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more personnel for wildfire response.

Law Enforcement and Environmental Risk Management

This program provides law enforcement within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect department property and the state's natural resources from theft, damage, and destruction. It acts to prevent and clean up damage to state trust lands from garbage dumping, illegal methamphetamine labs, and other hazardous waste disposal incidents.

State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

State Lands Management - Leasing

DNR manages more than 2,000 leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund. The Department manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel, and minerals; and oil and gas leases. It acquires rights-of-way needed for managing state trust lands and grants rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to state lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting state forest lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

State Lands Management - Science and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. Also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for state lands and develops landscape/watershed/basin level planning. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

State Lands Management - Roads

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Through federal and state grant programs the Department acquires ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and our state's rural character. DNR manages the Washington Wildlife and Recreation, Forest Legacy, Wetland Conservation, and Riparian Easement programs.

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; and modernizing the aquatic lands statutes.

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchase pool and market visibility.

Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. The Department oversees the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program (DMMP), a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay.

Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.